

# DEPARTMENT OF SAFETY

## Finance, Ways & Means Committee

### FUNDING (Million)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$188.4	\$158.8	\$171.3	\$177.6	\$167.4	\$215.6	\$1.9	\$175.7	-7%
<b>Approp</b>	132.7	104.2	116.4	121.1	106.9	158.2	0.8	117.9	-11%
<b>Federal</b>	7.6	7.7	8.2	9.5	9.5	9.6	0.0	9.3	22%
<b>Other</b>	48.1	46.8	46.7	47.1	51.0	47.8	1.1	48.5	1%

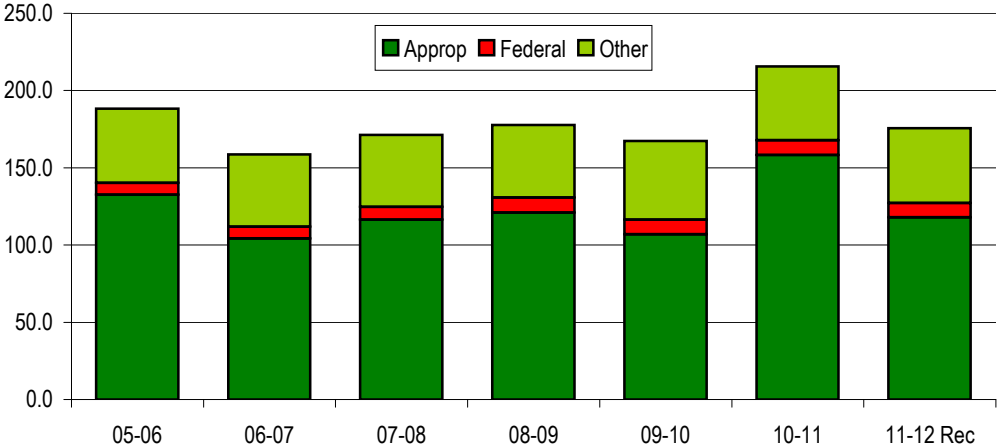
\* Titling & Registration program transferred to Dept. of Revenue in FY06-07.

\* Drug Crime Investigations program transferred to T.B.I. in FY06-07.

\* Office of Homeland Security transferred into Safety in FY07-08.

### POSITIONS

<b>Total</b>	1,922	1,773	1,867	1,776	1,752	1,762	8	1,752	-9%
<b>FT</b>	1,908	1,750	1,844	1,753	1,729	1,739	8	1,729	-9%
<b>PT</b>	14	23	23	23	23	23	-	23	64%



### MAJOR PROGRAMS

Driver's License Issuance      Homeland Security      Highway Patrol      Motorcycle and Driver Education      Auto Theft Investigations

### BASE REDUCTIONS (Recurring)

Program Area	Cumulative Total	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
<b>Program Area</b>	<b>((\$9.8M))</b>	<b>(\$0.7M)</b>	<b>(14)</b>	<b>\$0.0M</b>	<b>-</b>	<b>(\$0.2M)</b>	<b>(4)</b>	<b>\$0.2M</b>	<b>4</b>	<b>(\$2.6M)</b>	<b>(28)</b>	<b>\$0.0M</b>	<b>-</b>	<b>(\$6.3M)</b>	<b>(93)</b>
Highway Patrol positions (12 vacancies, 2 filled)		(\$0.7M)	(14)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Prior Year Reductions - not continued:</b>															
Performance-based Budgeting		-	-	-	-	(0.13)	(2)	0.13	2	-	-	-	-	-	-
Homeland Security administrative positions		-	-	-	-	(0.11)	(2)	0.11	2	-	-	-	-	-	-
Major Maintenance - radio towers & MV scales		-	-	-	-	-	-	-	-	(0.19)	-	-	-	-	-
Administrative Support vacancies		-	-	-	-	-	-	-	-	(0.22)	(4)	-	-	-	-
Information Technology Support vacancies		-	-	-	-	-	-	-	-	(0.17)	(4)	-	-	-	-
Driver License Services vacancies		-	-	-	-	-	-	-	-	(0.22)	(5)	-	-	-	-
Highway Patrol vacancies		-	-	-	-	-	-	-	-	(1.80)	(15)	-	-	-	-
Highway Patrol equipment		-	-	-	-	-	-	-	-	-	-	-	-	(1.0)	-
Voluntary Buyout Program reductions		-	-	-	-	-	-	-	-	-	-	-	-	(5.32)	(93)

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
	\$1.9M	0.8	0.0	1.1
	\$0.8	0.8	0.0	0.0
Statutory Salary Step Increase	\$1.1	0.0	0.0	1.1
Driver License Issuance System Project Mgmt (8 positions)				

IMPROVEMENT HISTORY				
<b>Statutory Step Increases (TCA 4-7-2)</b> \$824,500 - FY10-11 \$802,300 - FY08-09 \$750,600 - FY07-08 \$899,100 - FY06-07 \$957,100 - FY05-06	<b>Driver's License Issuance</b> \$56K for DL System Programming - FY10-11 \$2.3M for DL Cards - FY10-11 \$1.15M for DL testing automation - FY07-08 \$1.28M for 36 DL Examiners positions - FY07-08 \$3.19M for 56 FT and 10 PT DL positions - FY06-07	<b>Commissioned Officer Salary Survey</b> \$2.26M - FY07-08 \$2.12M - FY06-07 \$2.37M - FY05-06  <b>Highway Patrol</b> \$1.1M for Highway Patrol dispatch system - FY07-08 \$1.67M for 40 Dispatcher positions - FY07-08 \$2.08M for 19 positions to address Kroll Report - FY06-07	<b>REAL ID</b> \$10M from Titling & Registration Reserves (NR) - FY08-09  <b>Vehicle Inspection Stations</b> \$1.8M (13 positions) for Giles County - FY10-11	

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Number of Fatalities per 100 million vehicular miles traveled	1.71	1.71	1.43	1.24	1.41	1.27	▼
Percent of crash and court records transmitted electronically	61%	60%	49%	51%	52%	87%	▲
Employee turnover rate	10%	15%	17%	7%	4%	10%	✓
Percent of online surveys reporting "satisfied" or "extremely satisfied"	x	x	80%	82%	78%	85%	▼

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
<b>Carry Forward:</b>					
Homeland Security	\$0.9M	\$1.2M	\$0.7M	\$1.1M	\$1.4M
Handgun Permit Fees	\$5.3M	\$5.5M	\$0.0M	\$1.0M	\$0.2M
License Plate Production	\$3.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Major Maintenance	\$0.0M	\$0.0M	\$0.2M	\$0.3M	\$0.3M
<b>Special Revenue Fund Reserves:</b>					
Driver Education	\$0.5M	\$0.7M	\$0.1M	\$0.2M	\$0.3M
Motorcycle Safety Education	\$0.9M	\$0.9M	\$0.2M	\$0.3M	\$0.4M